

## **Capital Improvement Program Redevelopment Agency**



In 1991, the Redevelopment Agency created the Central Los Gatos Redevelopment Project to aid in earthquake recovery and to improve physical and economic conditions downtown. The project was established for 40 years and will automatically go out of business in 2032. The Agency receives the growth in property tax revenues over the base year after pass through and election amounts have been subtracted. The objectives of this program are to maintain a functional street system which is consistent with the General Plan. Such improvements include street reconstruction, the paving of alleys, downtown streetscape improvements and the reconstruction of storm drains and sanitary sewers, to set aside 20% of all revenues which the Agency receives for affordable housing, and to expand and improve parking facilities in support of downtown has been identified as an essential component of the Redevelopment Program.

All projects are prioritized in conformance with the Town's General Plan, Pavement Management Plan, Congestion Management Plan, Federal and State mandates, Federal and State grant restrictions, and local community standards.

The Community Development Department assumes responsibility for evaluating the overall conformance to general plan and the status of environmental assessment.

## Capital Improvement Program

### Redevelopment Agency Program - FY 2004/05

PROJECT NAME	PROJECT NUMBERS	BUDGETED FY 03-04	ESTIMATED FY 03-04	FY 04-05
<i>Completed Project:</i>				
LGHS Community Pool	930-0346	\$204,089	\$204,089	
Downtown Streetscape Improvements	930-0233	1,535,826	1,499,576	
<i>Carry Forward Projects:</i>				
Street Reconstruction Downtown	930-0217	1,890,894	323,921	1,000,000
Downtown Parking Management Plan	930-0336	665,276	275,466	239,810
Alley Improvements	930-0344	236,212	236,212	150,000
<i>New Projects:</i>				
Santa Cruz Ave/Wood Rd Gateway Design	930-0542			50,000
<b>TOTAL RDA</b>		<b>\$4,532,297</b>	<b>\$2,539,264</b>	<b>\$1,439,810</b>

**RDA-DOWNTOWN STREET RECONSTRUCTION 930-0217****Project Description**

This project funds street work in the Downtown area, particularly on Santa Cruz Ave. and Main St. The project is consistent with the Central Los Gatos Redevelopment Plan and the Downtown Streetscape Plan.

<b>FUND:</b> 930 - RDA	<b>PROJECT:</b> 930-0217	<b>PPW #:</b> 02-17
<b>CATEGORY:</b> Streets and Signals	<b>GENERAL PLAN LINKAGE:</b> Transportation Element Policies 1.2 and 1.4	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works	<b>ENVIRONMENTAL DETERMINATION:</b> Categorical Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works		
<b>PROJECT STATUS:</b> Active		

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
930 - RDA	\$2,810,000	\$1,243,027	\$1,566,973						\$1,566,973

**RDA-DOWNTOWN STREET RECONSTRUCTION 930-0217****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$2,810,000	\$1,243,027	\$926,100	\$566,973				\$1,493,073
Construction Management	82003								
Salaries				\$73,900					\$73,900
<b>TOTAL</b>		<b>\$2,810,000</b>	<b>\$1,243,027</b>	<b>\$1,000,000</b>	<b>\$566,973</b>				<b>\$1,566,973</b>

**Project Notes**

This project funds street work in the Downtown area, particularly on Santa Cruz Ave. and Main St. Santa Cruz Ave. will be completed in the summer of 2005 and Main St. will be completed in the summer of 2006. The project is consistent with the Central Los Gatos Redevelopment Plan and the Downtown Streetscape Plan. \$73,900 of the engineering staff's time is budgeted in this project for FY 2004/05. It is expected that staff time of the Parking Coordinator will be budgeted to this project to facilitate communication with downtown merchants and residents.

**RDA-DOWNTOWN PARKING MANAGEMENT PLAN 930-0336****Project Descriptions**

This project funded improvements to the Verizon (Montebello) and Bus Depot (South Side) parking lots to make them available for public parking for downtown businesses. These improvements were identified in the Downtown Parking Management Plan and are consistent with the goal of providing additional parking downtown per the Central Los Gatos Redevelopment Plan. .

<b>FUND:</b> 930 - RDA					<b>PROJECT:</b> 930-0336	<b>PPW#:</b> 03 - 36
<b>CATEGORY:</b> RDA					<b>GENERAL PLAN LINKAGE:</b> Transportation Element Policies 1.2 and 1.4	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works					<b>ENVIRONMENTAL DETERMINATION:</b> Categorically Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works						
<b>PROJECT STATUS:</b> Active						

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
930 - RDA	\$300,000	\$50,190	\$239,810						\$239,810

**RDA-DOWNTOWN PARKING MANAGEMENT PLAN 930-0336****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS 10-FBI 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$70,000	\$70,000						
Construction	82002	\$700,000	\$339,773	\$199,910					\$199,910
Construction Management	82003	\$30,000							
Salaries			\$417	\$39,900					\$39,900
<b>TOTAL</b>		<b>\$800,000</b>	<b>\$410,190</b>	<b>\$239,810</b>					<b>\$239,810</b>

**Project Notes**

This project will add additional parking spaces to the downtown area. \$39,900 is budgeted in this project for FY 2004/05 for the staffing costs to assist in wayfinding/signage efforts directing visitors to parking lots and to assist with merchant and resident relations during parking lot improvements. \$150,000 is being reprogrammed from the Parking Management Program project into the Alley Improvement project. Additional funding is needed to complete alleys in the Johnson Ave. area and Panighetti Place.



**RDA-DOWNTOWN ALLEY IMPROVEMENT 930-0344****Project Description**

This project is part of the overall alleyway improvements in the Town. There are a total of fourteen (14) alleys which are maintained by the Town. A report on the condition of these alleys was prepared in 2002. PPW has used this report as the basis for repairing alleys as budget allows. There are five (5) alleys in the Johnson/Loma Alta area which have been in disrepair for many years. The repair of these alleyways will improve the surface road condition and address a number of drainage deficiencies.

<b>FUND:</b> 930 - RDA					<b>PROJECT:</b> 930-0344	<b>PPW#:</b> 03-44
<b>CATEGORY:</b> RDA					<b>GENERAL PLAN LINKAGE:</b> Transportation Element Policies 1.2 and 1.4	
<b>RESPONSIBLE DEPT:</b> Parks and Public Works					<b>ENVIRONMENTAL DETERMINATION:</b> Categorically Exempt	
<b>PROJECT MANAGER:</b> Director of Parks and Public Works						
<b>PROJECT STATUS:</b> Active						

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
930 - RDA	\$400,000	\$250,000		\$150,000					\$150,000

**RDA-DOWNTOWN ALLEY IMPROVEMENT 930-0344****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$400,000	\$250,000	\$132,100					\$132,100
Construction Management	82003								
Salaries				\$17,900					\$17,900
<b>TOTAL</b>		<b>\$400,000</b>	<b>\$250,000</b>	<b>\$150,000</b>					<b>\$150,000</b>

**Project Notes**

This project will be phased to improve alleys meeting certain criteria, including alleys where consensus for the Town to improve the alleys is reached among the residents. The west side alleys, including Victory Lane, will be completed in the summer of 2004. Additional funding is needed to complete alleys in the Johnson Ave. area and Panighetti Place. The alley improvements address drainage issues. \$150,000 is being reprogrammed from the Parking Management Program project into the Alley Improvement project. \$17,900 of the engineering staff's time is being budgeted in this project for FY 2004/05.



**RDA-SANTA CRUZ AVE/WOOD RD GATEWAY 930-0542****Project Descriptions**

This project funds the design of the Gateway at the intersection of Santa Cruz Ave. and Wood Rd. It is anticipated that during FY 2004/05, the design can be completed and processed through Caltrans for their encroachment permit. Funding for construction costs has not been identified..

<b>FUND:</b> 930 - RDA					<b>PROJECT:</b> 930 - 0542	<b>FPW#:</b> 05-42			
<b>CATEGORY:</b> RDA					<b>GENERAL PLAN LINKAGE:</b> Transportation Element Policies 1.2 and 1.4 and Community Design Policy 1.23				
<b>RESPONSIBLE DEPT:</b> Parks and Public Works					<b>ENVIRONMENTAL DETERMINATION:</b> Categorical Exempt				
<b>PROJECT MANAGER:</b> Director of Parks and Public Works									
<b>PROJECT STATUS:</b> New									

**Funding Source**

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU FY 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
930 - RDA	\$50,000			\$50,000					\$50,000

**RDA-SANTA CRUZ AVE/WOOD RD GATEWAY 930-0542****Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS TO-FY 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$50,000		\$50,000					\$50,000
Construction	82002								
Construction Management	82003								
<b>TOTAL</b>		<b>\$50,000</b>							<b>\$50,000</b>

**Project Notes**

At the April 5, 2004 Council meeting, a presentation was made about the progress of work completed by the Gateway Committee and Design team on the two Gateways located on Santa Cruz Ave. at Highway 9 and at Wood Rd. Council gave direction that the Wood Rd. Gateway be designed and constructed prior to of the Gateway at Highway 9, given the lower costs associated with the Wood Rd. Gateway. The completion of the design of this project will position the Town to proceed until construction funding becomes available. Early cost estimates for this project are \$600,000. The Art Selection Committee is reviewing alternative sites for public art according to Town policy. Any interest in public art to be incorporated into the Gateway should be approved by Council and will be coordinated with this project design